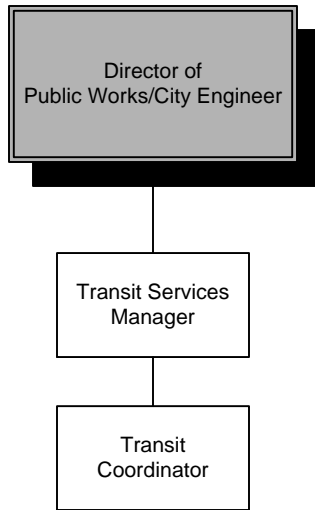
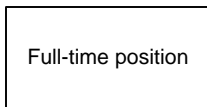
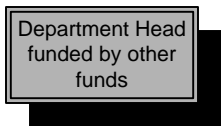


PUBLIC TRANSIT



The above organizational chart depicts full-time employees only

LEGEND:



PUBLIC WAYS & FACILITIES

DEPARTMENT: Public Works
DIVISION: Public Transit

PROGRAM: Public Transit Services
FUND: Transit Fund

	Actual 2010-11	Adopted 2011-12	Year-End Estimated 2011-12	Proposed 2012-13	Proposed 2013-14
<u>PROGRAM EXPENSES/REVENUES</u>					
Salaries & Benefits	\$ 259,560	\$ 301,530	\$ 261,270	\$ 300,200	\$ 308,470
Services & Supplies	5,221,330	5,801,300	4,462,240	6,191,730	6,193,070
Total Operating Cost	5,480,890	6,102,830	4,723,510	6,491,930	6,501,540
Capital	604,030	2,805,350	3,525,320	7,802,500	921,060
Debt Service					
Transfers	109,030	109,030	105,140	111,330	111,330
Total Cost	\$6,193,950	\$9,017,210	\$8,353,970	\$14,405,760	\$7,533,930

SUMMARY OF SERVICE PROGRAMS

Public Transit	\$4,529,910	\$6,971,170	\$6,804,080	\$11,640,570	\$5,211,380
Intercommunity Transit Service	1,664,040	2,046,040	1,549,890	2,765,190	2,322,550
Total Service Programs	\$6,193,950	\$9,017,210	\$8,353,970	\$14,405,760	\$7,533,930

SUMMARY OF POSITIONS

FULL-TIME

Transit Services Manager	1	1	1	1	1
Transit Coordinator	1	1	1	1	1
TOTAL	2	2	2	2	2

GRAND TOTAL

TEMPORARY (FTE)

Public Works Aide	0.5	0.5	0.5	0.5	0.5
Intern – Profession	1.0	0.0	0.0	0.0	0.0
TOTAL TEMPORARY (FTE)	1.5	0.5	0.5	0.5	0.5

PROGRAM DESCRIPTION

Santa Maria Area Transit (SMAT) system provides local and regional public transportation services, as mandated under State and Federal regulations, for the transit needs of the Santa Maria urban area.

SUBPROGRAMS AND THEIR OBJECTIVES

Local Fixed Route (General Public)

Provide a safe, efficient, reliable, and comfortable local transit service for the public, which includes the elderly and those with disabilities.

Continue an aggressive marketing program and the operational actions necessary to meet the basic mobility needs of the residents within the service area.

PUBLIC WAYS & FACILITIES

DEPARTMENT: Public Works
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Increase cost efficiency and productivity of the system by adjusting and modifying routes and schedules using service-planning strategies.

Achieve a fare box ratio of 20 percent.

Install bus stop shelters, benches, information signs, and bus turnouts at higher passenger activity areas. Improve the overall bus stop system to better meet the needs of the community.

Select replacement buses with low pollution-emitting fuel systems in accordance with State and Federal Clean Air Act regulations.

Maximize Federal assistance for operations and capital projects.

Americans with Disabilities Act (ADA) Service

Provide transit service to meet the needs of the elderly and persons with disabilities as required by the ADA of 1990.

Provide safe, efficient, reliable, and comfortable transit service with reduced response time by utilizing computer assisted scheduling.

Achieve a fare box ratio of at least ten percent.

Regional Transit Services

There are three regional transit services that provide safe, efficient, reliable, and comfortable regional transit services for the public, which primarily includes: commuters, students, military personnel, as well as the elderly and disabled.

The Breeze bus service is a regional transit service that provides commuter-based general public transportation connecting Santa Maria, Vandenberg Air Force Base, and Lompoc as mandated under State and Federal regulations, for the transit needs of the northern Santa Barbara County urbanized areas.

Beginning July 1, 2012, the City will implement a two-year pilot program that will expand the Breeze to Solvang, Buellton, Los Alamos, and Santa Maria. The pilot program will provide three round trips each weekday, Monday through Friday.

The Clean Air Express is a regional transit service, which provides commuter-based general public transportation connecting the cities of Santa Maria, Buellton, Goleta and Santa Barbara. The service was initiated by the Santa Barbara Air Pollution Control District and continued by the Santa Barbara Association of Governments. Beginning in July 2010, the Clean Air Express operation was transferred to the City and is funded by local Measure A sales tax and passenger fares.

Route 10 is a regional transit service, which provides commuter-based general public transportation connecting Santa Maria, the Five-Cities area, and San Luis Obispo. The service is operated by the San Luis Obispo Regional Transit Authority and is funded by exchanged Federal and State grant funding.

PUBLIC WAYS & FACILITIES

DEPARTMENT: Public Works
DIVISION: Public Transit

PROGRAM: Public Transit Services
FUND: Transit Fund

PERFORMANCE/WORKLOAD MEASURES	ACTUAL 2008-10	ESTIMATED 2010-12	PROJECTED 2012-14
DEMAND/WORKLOAD			
Fixed Route – (General)			
Passengers	2,198,373	2,374,243	2,564,182
Fixed Route – (The Breeze)			
Passengers	91,713	99,050	153,454
ADA Only Service			
Passengers	46,762	48,165	49,610
EFFECTIVENESS/EFFICIENCIES			
Fixed Route – (General)			
Fare Box Ratio	21.43%	20.00%	20.00%
Cost Per Passenger	\$2.63	\$3.09	\$2.95
Passengers Per Service - Hour	22.84	24.67	24.72
Passengers Per Revenue - Mile	1.63	1.76	1.78
Revenue/Hours	96,251	96,251	103,742
Revenue/Miles	1,351,482	1,351,482	1,437,570
Fixed Route – (The Breeze)			
Fare Box Ratio	13.70%	20.00%	20.00%
Cost Per Passenger	\$10.83	\$10.02	\$9.49
Passengers Per Service – Hour	12.62	13.63	12.13
Passengers Per Revenue – Mile	0.40	0.44	0.43
Revenue/Hours	7,265	7,265	12,646
Revenue/Miles	226,889	226,889	360,550

GOALS AND OBJECTIVES

- Attain increased ridership by providing expanded Breeze Service, and successfully marketing local and regional transit as an efficient and economic alternative to increasing fuel prices.
- Implement a bus stop improvement program to provide more amenities for waiting passengers in an effort to improve customer service and increase the community's use of public transportation.
- Improve transit-related customer service and operational reliability in the transit system by purchasing nine (9) new fixed-route buses and two (2) new paratransit vans using Federal Transit Administration (FTA) Section 5307 funding.
- Complete the construction of the vehicle staging expansion project adjacent to the Maintenance and Operation facility.

NOTEWORTHY BUDGET HIGHLIGHTS

- Beginning in mid-2012, the Breeze will be expanding service to Solvang, Buellton, and Los Alamos as a two-year pilot program. FTA Section 5311(f) will provide partial funding for operations. The cities of Santa Maria, Solvang, and Buellton, and Santa Barbara County contribute the balance of the operating cost from their share of Transportation Development Act funds or other local sources. The City of Solvang is donating the vehicle for the pilot service. Projected 2012-14 Revenue Hours and Revenue Miles, found in the performance/workload measures portion of this division, reflect this service expansion.

PUBLIC WAYS & FACILITIES

DEPARTMENT: Public Works
DIVISION: Public Transit

PROGRAM: Public Transit Services
FUND: Transit Fund

- Significant increases in diesel fuel prices have occurred over the past three years, at an average rate of 32 percent annually. Additional appropriations in the amount of \$110,500 for bulk fuel purchases for Santa Maria Area Transit and ADA service will be necessary to maintain current service levels. Additional appropriations in the amount of \$277,350 for fuel are necessary to maintain and expand the Breeze service.
- Nine buses are recommended to be purchased for Santa Maria Area Transit, to replace old buses that are past their useful life, and to keep up with the growth and service demand for public transportation in Santa Maria. The buses will be purchased at a modest discount and will reduce maintenance expenses. The acquisition will provide more buses for peak passenger periods and new service areas, helping to attract new riders. This acquisition is programmed in the approved Federal Transportation Improvement Plan and does not impact the General Fund.
- Two 20-passenger vans are to be purchased to replace old vans that are past their useful life. The new vans will meet the vehicle requirements as recommended in the Short Range Transit Plan to keep up with the growth and paratransit service demands. The purchase of the vans are programmed in the approved Federal Transportation Improvement Plan, which does not have any impact to the General Fund.
- Two rubber wheeled trolleys will be purchased to operate in the downtown district as recommended in the Short Range Transit Plan. The trolleys will circulate in the City's downtown area to promote downtown businesses and economic activity. This fulfills the requirements of the adopted Downtown Specific Plan of connecting downtown districts.
- As a result of the City expanding its public transportation system, the City's radio system for public transportation is obsolete and does not cover the entire service area, which creates an operational issue. A study will be undertaken to analyze and determine the radio communications needs to support a closed communications system for all public transportation services provided by the City, in an effort to maintain confidential communications and passenger confidentiality. The upgrade will allow the City to respond, appropriately and timely, to emergencies on public transit vehicles. This project is also the foundation to provide GPS tracking of buses, which will also add in service productivity.
- In 2012-13 staff intends to construct two bus washers at the Maintenance and Operations Facility to wash buses on a daily basis. The City currently spends about \$42,000 annually vehicle washing and these bus washers will help reduce this expenditure by 50 percent.
- The purchase and installation of electronic fare media vending machines are planned during the next two-year budget. These machines will provide more efficient automated access for City bus riders to purchase bus passes and other bus fare media, via cash or debit card transactions, at the Transit Center.
- In 2012-13, staff intends to initiate Phase II of the security system at the Maintenance and Operations Facility, to include additional surveillance cameras, electronic employee access, and an electronic entrance gate. The FTA requires transit operators to provide secure facility for security of its Federally funded assets and for safety of passengers.
- To more efficiently address demands for service and reduce the overall costs of ADA bus ride service, it is proposed to install mobile data terminals (MDTs) in each ADA van. The introduction of these MDTs into the fleet will maximize service capacity and reduce trips by increasing shared trips and developing a more direct trip schedule.
- To attract new riders, and provide amenities to passengers who access the public transportation system, staff will standardize and update bus stops throughout the system to improve user-friendliness and the appearance of the transit system. This project will be Federally funded with a local match. Passenger amenities will include: low-maintenance shelters, information kiosks, benches, refuse receptacles, solar lighting at certain shelters, advertising, poles, signs, and other amenities.

PUBLIC WAYS & FACILITIES

DEPARTMENT: Public Works
DIVISION: Public Transit

PROGRAM: Public Transit Services
FUND: Transit Fund

- To improve pedestrian safety, flashing beacon lighting and signage will be provided at intersections where there are a high number of pedestrian crossings, to heighten the awareness of pedestrians by the motoring public.



Bus stops throughout the City's transit system will be updated to improve user-friendliness, the appearance of the transit system, and add passenger amenities. Amenities will include: low-maintenance shelters, information kiosks, benches, refuse receptacles, solar lighting at certain shelters, advertising, poles, signs, and other amenities. This project will be Federally funded with a local match.